


Overtime Hours Louisville Metro Police Department



KPI Owner: Assistant Chief Michael Sullivan

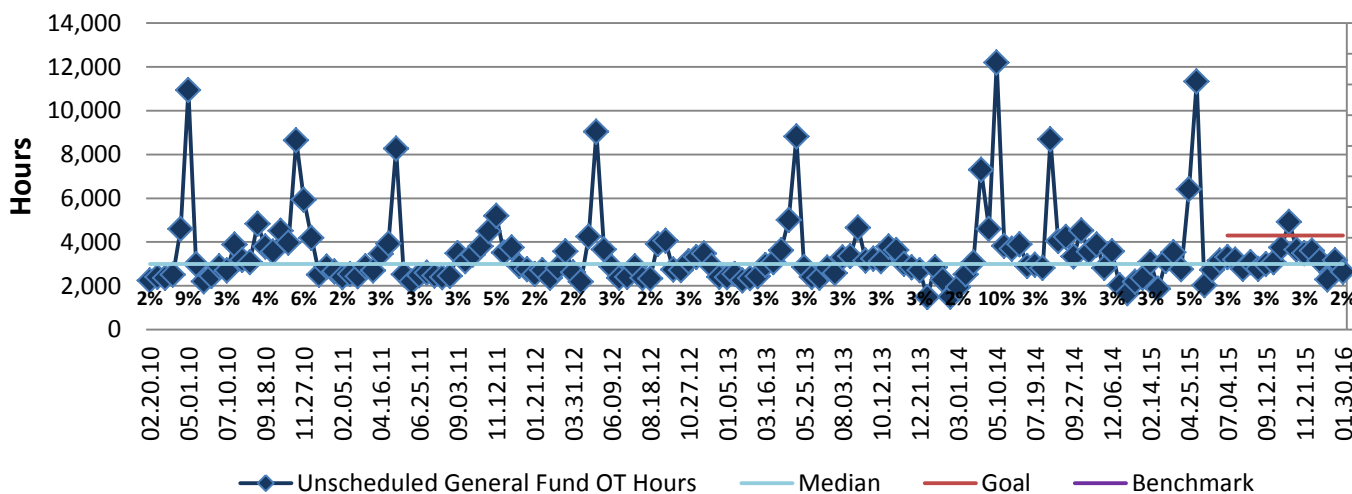
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: LMPD Chief's Office Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose			
Goal: Do not exceed the FY16 LMPD Overtime Budget			Measurement Method: The total number of overtime hours worked			
Overtime all funds budget is 111,847 hours or 4,302 hours per pay period			Why Measure: To help address structural budget issues			
Benchmark: TBD			Next Improvement Step: Continue to monitor and diagnose			
How Are We Doing?						
Fiscal Year-to-Date Goal	Fiscal Year-to-Date Actual		01.17.16-01.30.16 Goal	01.17.16-01.30.16 Actual		
68,832	51,844		4,302	2,637		
Hours	Hours		Hours	Hours		

Overtime Hours



Good



FY16 OT HOURS

